

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program ensures that those with developmental disabilities receive the services or other necessary assistance to achieve maximum independence, productivity, and integration into the community.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1271							
General	1.15	105,600	23,300	0	12,300	0	141,200
Federal	4.85	218,100	94,200	0	96,500	0	408,800
Other	0.00	0	1,000	0	0	0	1,000
Total	6.00	323,700	118,500	0	108,800	0	551,000
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(4,200)	0	0	0	(4,200)
FY 2002 Total Appropriation							
General	1.15	105,600	19,100	0	12,300	0	137,000
Federal	4.85	218,100	94,200	0	96,500	0	408,800
Other	0.00	0	2,300	0	0	0	2,300
Total	6.00	323,700	115,600	0	108,800	0	548,100
Expenditure Adjustments							
6.21 Governor's Holdback							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.41 Object Transfers							
Federal	0.00	0	69,300	0	(69,300)	0	0
Total	0.00	0	69,300	0	(69,300)	0	0
6.91 Other Adjustments: The ongoing receipt adjustment is to increase the receipts appropriation to reflect the amount received from the Bureau of Special Education. The adjustment for ongoing federal funds is to increase the federal appropriation due to an increase in the federal grant award.							
Federal	0.00	0	11,700	0	0	0	11,700
Other	0.00	0	14,000	0	0	0	14,000
Total	0.00	0	25,700	0	0	0	25,700
FY 2002 Estimated Expenditures							
General	1.15	105,600	19,100	0	12,300	0	137,000
Federal	4.85	218,100	175,200	0	27,200	0	420,500
Other	0.00	0	16,300	0	0	0	16,300
Total	6.00	323,700	210,600	0	39,500	0	573,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
8.41 Removal of One-Time Expenditures							
Other	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(36,500)	(23,300)	0	0	0	(59,800)
Total	(1.00)	(36,500)	(23,300)	0	0	0	(59,800)
FY 2003 Base							
General	0.15	69,100	0	0	12,300	0	81,400
Federal	4.85	218,100	175,200	0	27,200	0	420,500
Other	0.00	0	15,000	0	0	0	15,000
Total	5.00	287,200	190,200	0	39,500	0	516,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Developmental Disabilities Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Maintenance							
General	0.15	69,100	0	0	12,300	0	81,400
Federal	4.85	219,100	175,200	0	27,200	0	421,500
Other	0.00	0	15,000	0	0	0	15,000
Total	5.00	288,200	190,200	0	39,500	0	517,900
Program Enhancements							
12.01 Partners in Policy: Not recommended. The Council requests \$30,000 in General Funds to coordinate and implement the Partners in Policymaking Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	0.15	69,100	0	0	12,300	0	81,400
Federal	4.85	219,100	175,200	0	27,200	0	421,500
Other	0.00	0	15,000	0	0	0	15,000
Total	5.00	288,200	190,200	0	39,500	0	517,900